

PROPOSED 2010 COUNTY BUDGET

3/11/2009 2:23 PM

AVERAGE COST OF FULL TIME COUNTY POSITIONS

Countywide Salaries	\$ 389,194,036
Countywide Positions	6671
Average Salary/Position	\$ 58,341

PROPOSED POSITIONS BY DIVISION/OFFICIAL AND SOURCE OF REVENUE

DIVISION OR OFFICIAL	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE FUND	INTERNAL ACCOUNT	GRANT	TOTAL
ADMINISTRATION & FINANCE	303			3	5	311
PLANNING AND DEVELOPMENT	5		163		34	202
PUBLIC WORKS	161	131	168	19	6	485
CORRECTIONS			677		15	692
HEALTH	242	78			474	794
COMMUNITY SERVICES	85				525	610
SHERIFF	2016				4	2020
CHANCERY CLERK	22					22
CIRCUIT CLERK	45					45
CRIMINAL CLERK	95					95
PROBATE CLERK	9					9
JUVENILE COURT	91					91
GEN. SESSIONS DRUG CT. & CLERKS	154					154
ATTORNEY GENERAL	96					96
PUBLIC DEFENDER	87					87
DIVORCE REFEREE	6					6
JURY COMMISSION	5					5
JUVENILE COURT	245					245
JUDICIAL - JUDGES AND GRANTS	38				267	305
LEGISLATIVE OPERATIONS	24					24
EQUAL OPPORTUNITY COMPLIANCE	11					11
ASSESSOR	153					153
COUNTY CLERK	103					103
REGISTER	29	1				30
TRUSTEE	76					76
TOTAL POSITIONS	4101	210	1008	22	1330	6671

CURRENT 2010 BUDGET SHORTFALL

PROPOSED USE OF FUND BALANCE (BUDGET DEFICIT <u>OR</u> OUT OF BALANCE AMOUNT)	\$ 7,593,000
COUNTY HEALTH DEPARTMENT REVENUE LOSS DUE TO CITY OF MEMPHIS	\$ 14,300,000
CERTAIN STATE OF TENNESSEE GRANT SHORTAGE	\$ 5,000,000
CURRENT 2010 BUDGET SHORTFALL	<u>\$ 26,893,000</u>
REMOVE 3% 2010 BUDGET SALARY INCREASE	\$ 6,700,000
CURRENT 2010 BUDGET SHORTFALL W/O 3% SALARY INCREASE	<u>\$ 20,193,000</u>